

DALHART INDEPENDENT SCHOOL DISTRICT
Dalhart, Texas

**EXPENDITURE BUDGET FOR FUND 199
GENERAL OPERATING FUND**

2009-10 2010-11

FUNCTION	DESCRIPTION			PER CENT OF INCREASE/DECREASE
		AMOUNT	AMOUNT	
	Other Uses	\$0	\$0	0.000%
11	Instruction	\$7,214,925	\$7,418,680	2.824%
12	Instructional Resources and Media	\$455,425	\$467,705	2.696%
13	Curriculum and Professional Development	\$195,485	\$200,940	2.790%
21	Instructional Development	\$133,689	\$137,365	2.750%
23	School/Campus Administration	\$733,380	\$754,670	2.903%
31	Guidance and Counseling Services	\$303,430	\$312,445	2.971%
32	Social Work Services	\$100	\$100	0.000%
33	Health Services	\$180,428	\$182,780	1.304%
34	Student Transportation	\$259,000	\$262,220	1.243%
36	Cocurricular/Extracurricular Activities	\$412,553	\$419,430	1.667%
41	General Administration	\$477,752	\$489,455	2.450%
51	Plant Maintenance	\$1,288,300	\$1,306,475	1.411%
52	Security and Monitoring Services	\$8,850	\$5,000	-43.503%
53	Data Processing	\$50,000	\$48,000	-4.000%
61	Community Services	\$5,000	\$5,000	0.000%
71	Debt Service	\$170,500	\$530,000	210.850%
99	Tax Appraisal and Collection	\$118,000	\$120,000	1.695%
	TOTAL	\$12,006,817	\$12,660,265	5.442%
81	Construction	\$0	\$0	#DIV/0!
	TOTAL	\$12,006,817.00	\$12,660,265.00	5.442%